

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Department of Finance	3,363,900	3,172,200	3,349,600	3,349,600	3,455,900	3,443,800
Total	3,363,900	3,172,200	3,349,600	3,349,600	3,455,900	3,443,800
By Fund Source						
Dedicated	3,363,900	3,172,200	3,349,600	3,349,600	3,455,900	3,443,800
Total	3,363,900	3,172,200	3,349,600	3,349,600	3,455,900	3,443,800
By Object						
Personnel Costs	2,579,200	2,402,400	2,589,300	2,589,300	2,629,300	2,626,000
Operating Expenditures	662,700	648,300	673,600	673,600	721,600	712,800
Capital Outlay	122,000	121,500	86,700	86,700	105,000	105,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	3,363,900	3,172,200	3,349,600	3,349,600	3,455,900	3,443,800
FTP Positions	43.00	43.00	43.00	43.00	43.00	43.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	43.00	0	3,349,600	43.00	0	3,349,600
5.00 FY 2003 Total Appropriation	43.00	0	3,349,600	43.00	0	3,349,600
7.00 FY 2003 Estimated Expenditures	43.00	0	3,349,600	43.00	0	3,349,600
8.40 Removal of One-Time Expenditures	0.00	0	(108,700)	0.00	0	(108,700)
9.00 FY 2004 Base	43.00	0	3,240,900	43.00	0	3,240,900
10.10 Personnel Costs Rollups	0.00	0	17,500	0.00	0	36,700
10.20 Inflationary Adjustments	0.00	0	8,800	0.00	0	0
10.30 Replacement Items	0.00	0	135,000	0.00	0	135,000
10.40 Nonstandard Adjustments	0.00	0	31,200	0.00	0	31,200
10.60 Change In Employee Compensation	0.00	0	22,500	0.00	0	0
11.00 FY 2004 Total Maintenance	43.00	0	3,455,900	43.00	0	3,443,800
13.00 FY 2004 Gov's Recommendation	43.00	0	3,455,900	43.00	0	3,443,800
Amount Change From Base	0.00	0	215,000	0.00	0	202,900
Percent Change From Base	0.00%	0.00%	6.63%	0.00%	0.00%	6.26%